

STATE OF IOWA
Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (770) Public Safety, Department of
Budget Unit: (595R660001) DPS - Human Trafficking
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 200,000	\$ 150,000	\$ 150,000	\$ 75,000
Legislative Reductions	-50,000	0	0	0
	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	<u>75,000</u>
Total Resources	<u>\$ 150,000</u>	<u>\$ 150,000</u>	<u>\$ 150,000</u>	<u>\$ 75,000</u>
 FTE	 <u>1.08</u>	 <u>1.45</u>	 <u>1.45</u>	 <u>1.45</u>
Disposition of Resources				
Personal Services-Salaries	\$ 148,220	\$ 150,000	\$ 150,000	\$ 150,000
Personal Travel In State	334	0	0	0
Office Supplies	649	0	0	0
Outside Services	780	0	0	0
Reimbursement to Other Agencies	6	0	0	0
IT Equipment	12	0	0	0
Recommendation Adjustment	0	0	0	-75,000
Total Disposition of Resources	<u>\$ 150,000</u>	<u>\$ 150,000</u>	<u>\$ 150,000</u>	<u>\$ 75,000</u>